



## Sponsor's Fiscal Note 2017 Biennium

EXHIBIT 12  
DATE April 17, 2015  
HB SB 411

Bill #	SB0411
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Title	Plan for the closure of Montana developmental center at Boulder
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Primary Sponsor:	Caferro, Mary
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Status	As Introduced
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- ☐ Significant Local Gov Impact    ☐ Needs to be included in HB 2    ☐ Technical Concerns  
☐ Included in the Executive Budget    ☐ Significant Long-Term Impacts    ☐ Dedicated Revenue Form Attached

### FISCAL SUMMARY

	FY 2016 Difference	FY 2017 Difference	FY 2018 Difference	FY2019 Difference
<b>Expenditures:</b>				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
Federal Special Revenue	\$0	\$0	\$0	\$0
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
Federal Special Revenue	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund</b>				
<b>Balance:</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Description of fiscal impact:** SB 411 directs the department of public health and human services to develop a plan to serve individuals with developmental disabilities in community settings including those individuals residing in the Montana developmental center (MDC), and establishes a transition planning committee to assist the department in a plan to close MDC.

## FISCAL ANALYSIS

### Assumptions:

#### 1. DPHHS, Developmental Services Division

Section 2(6) of the bill requires that the transition planning committee reports to the interim legislative finance committee and the children, families, health, and human services interim committee. A full financial analysis of the bill cannot be completed without the benefit of the work of the transition committee and guidance from the interim legislative committees.

#### **General statements of funding and costs are included here:**

There will be marginal costs associated with a transitional planning committee. Some potential committee members would participate without cost to the state.

There could be costs associated with terminating employees due to a reduction in force. Employment terminated due to attrition or transfer to other state agencies will not result in termination costs. The department indicates a need for overtime funding due to vacant positions at MDC. As the census decreases and staff are reassigned within MDC, there will be decreased staffing needs and therefore less need for overtime.

MDC is already appropriated funding to operate at a census consistent with current levels. A reduction of residents at MDC throughout the biennium will require less staffing at MDC which will result in costs less than the amount appropriated. These costs savings will offset the costs associated with the transitional planning committee and termination costs.

Any additional costs savings will be transferred to community developmental disability services.

The bond repayment will continue as planned in current law. There may be long term costs associated with the state owning property. These costs are not addressed in the budget for the upcoming biennium.

Residents of MDC that are placed in community based services are eligible for enhanced FMAP rates under Money Follows the Person (MFP).

No revenue will be generated as a result of the placement fee identified in this bill.

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*Sponsor's Initials*

\_\_\_\_\_  
*Date*